

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives and Historical Library. The mission of this program is the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, and archival resources for the educational benefit of Idaho's citizens.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: HB 178, SB 1248

General	27.84	1,373,800	597,200	142,500	2,700	0	2,116,200
Federal	17.13	831,100	143,900	0	69,500	0	1,044,500
Other	0.00	79,800	126,500	0	29,600	0	235,900
Total	44.97	2,284,700	867,600	142,500	101,800	0	3,396,600

Appropriation Adjustments

4.11 Reappropriation: FY 2001 carryover into FY 2002.

General	0.00	7,100	11,100	1,700	2,000	0	21,900
Total	0.00	7,100	11,100	1,700	2,000	0	21,900

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(24,800)	(8,000)	(1,100)	0	0	(33,900)
Total	0.00	(24,800)	(8,000)	(1,100)	0	0	(33,900)

FY 2002 Total Appropriation

General	27.84	1,356,100	600,300	143,100	4,700	0	2,104,200
Federal	17.13	831,100	143,900	0	69,500	0	1,044,500
Other	0.00	79,800	126,500	0	29,600	0	235,900
Total	44.97	2,267,000	870,700	143,100	103,800	0	3,384,600

FY 2002 Estimated Expenditures

General	27.84	1,356,100	600,300	143,100	4,700	0	2,104,200
Federal	17.13	831,100	143,900	0	69,500	0	1,044,500
Other	0.00	79,800	126,500	0	29,600	0	235,900
Total	44.97	2,267,000	870,700	143,100	103,800	0	3,384,600

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	24,800	8,000	1,100	0	0	33,900
Total	0.00	24,800	8,000	1,100	0	0	33,900

8.41 Removal of One-Time Expenditures: Remove General Fund carryover.

General	0.00	(7,100)	(11,100)	(1,700)	(2,000)	0	(21,900)
Total	0.00	(7,100)	(11,100)	(1,700)	(2,000)	0	(21,900)

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8.42 Removal of One-Time Expenditures: Lewis Clark Bicentennial, Replacement Capital Outlay and Millennium Project are one-time.							
General	(3.00)	(78,300)	(174,500)	(104,400)	0	0	(357,200)
Other	0.00	0	0	0	(25,000)	0	(25,000)
Total	(3.00)	(78,300)	(174,500)	(104,400)	(25,000)	0	(382,200)
8.51 Base Reduction: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(3.00)	(97,700)	(8,000)	(38,100)	(1,100)	0	(144,900)
Total	(3.00)	(97,700)	(8,000)	(38,100)	(1,100)	0	(144,900)
FY 2003 Base							
General	21.84	1,197,800	414,700	0	1,600	0	1,614,100
Federal	17.13	831,100	143,900	0	69,500	0	1,044,500
Other	0.00	79,800	126,500	0	4,600	0	210,900
Total	38.97	2,108,700	685,100	0	75,700	0	2,869,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	6,600	0	0	0	0	6,600
Federal	0.00	4,400	0	0	0	0	4,400
Total	0.00	11,000	0	0	0	0	11,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Includes two vans, computers and printers, software upgrades, storage cabinets and related items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	5,500	0	0	0	5,500
Total	0.00	0	5,500	0	0	0	5,500
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies. Assay Office and State Library building space charges for 10 months of FY 2003.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. New Occupancy Costs. Additional amount for utilities, maintenance, security and new equipment when agency moves into new addition at the library/administration building at the Old Penitentiary site (anticipated to be during last two months of fiscal year 2003).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Not recommended. Library books and periodical costs are expected to increase at a rate greater than the standard inflationary allowance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	21.84	1,204,400	422,100	0	1,600	0	1,628,100
Federal	17.13	835,500	143,900	0	69,500	0	1,048,900
Other	0.00	79,800	126,500	0	4,600	0	210,900
Total	38.97	2,119,700	692,500	0	75,700	0	2,887,900
Program Enhancements							
12.01 Historic Records Protection: Not recommended. Improve the ongoing preservation of historic records held by the Historical Society and other public agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Preserve State Historic Resources: Allow the Lewis and Clark Committee to continue their efforts to promote the upcoming Corps of Discovery Bicentennial events, using limited revenues from Sacagawea license plates.							
Other	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000

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FY 2003 Total Governor's Recommendation							
General	21.84	1,204,400	422,100	0	1,600	0	1,628,100
Federal	17.13	835,500	143,900	0	69,500	0	1,048,900
Other	0.00	79,800	126,500	25,000	4,600	0	235,900
Total	38.97	2,119,700	692,500	25,000	75,700	0	2,912,900